

Summary Tables

FY 2006 Proposed
Core Budget

Government of the District of Columbia
FY 2006 Proposed Core Budget
General Fund

Appropriation Title (Thousands of Dollars)	FY 2004 Actuals - General Fund	FY 2005 Approved - General Fund	FY 2006 Proposed Local Funds	FY 2006 Proposed Other Funds	Total - FY 2006 Proposed General Fund	Change From FY 2005 Approved General Fund
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Governmental Direction and Support						
AB0 COUNCIL OF THE DISTRICT OF COLUMBIA	11,819	12,809	12,906	0	12,906	98
AC0 OFFICE OF THE D.C. AUDITOR	1,555	1,784	1,937	0	1,937	153
DX0 ADVISORY NEIGHBORHOOD COMMISSIONS	778	976	976	0	976	0
AA0 OFFICE OF THE MAYOR	6,166	5,808	7,466	0	7,466	1,658
BA0 OFFICE OF SECRETARY	2,664	3,679	3,322	416	3,738	60
CW0 CUSTOMER SERVICE OPERATIONS	2,285	357	353	0	353	-3
AE0 OFFICE OF CITY ADMINISTRATOR	6,627	32,986	8,550	17,161	25,711	-7,275
RK0 OFFICE OF RISK MANAGEMENT	1,801	1,323	1,425	0	1,425	102
BE0 OFFICE OF PERSONNEL	8,534	12,152	10,407	543	10,950	-1,202
HD0 HUMAN RESOURCES DEVELOPMENT	931	1,978	2,000	0	2,000	22
AS0 OFFICE OF FINANCE AND RESOURCE MANAGEMENT	4,233	7,687	9,782	848	10,630	2,942
PO0 OFFICE OF CONTRACTING AND PROCUREMENT	11,868	11,198	11,401	315	11,716	518
TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER	22,987	40,324	39,523	0	39,523	-801
AM0 OFFICE OF PROPERTY MANAGEMENT	12,840	20,054	15,926	3,625	19,551	-503
AF0 CONTRACT APPEALS BOARD	716	764	806	0	806	42
DL0 BOARD OF ELECTION & ETHICS	4,447	4,805	4,942	0	4,942	137
CJ0 OFFICE OF CAMPAIGN FINANCE	1,279	1,324	1,374	0	1,374	50
CG0 PUBLIC EMPLOYEE RELATIONS BOARD	653	776	791	0	791	15
CH0 OFFICE OF EMPLOYEE APPEALS	1,446	1,536	1,589	0	1,589	53
EA0 METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	422	430	440	0	440	10
CB0 OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	33,504	43,886	32,589	6,444	39,032	-4,854
AD0 OFFICE OF THE INSPECTOR GENERAL	8,706	10,052	11,346	0	11,346	1,295
AT0 OFFICE OF THE CHIEF FINANCIAL OFFICER	85,103	102,391	104,369	14,290	118,659	16,268
EPC EMERGENCY PURCHASE CARDS	0	0	0	0	0	0
Total, Governmental Direction and Support	231,363	319,079	284,222	43,641	327,863	8,784

Government of the District of Columbia
FY 2006 Proposed Core Budget
General Fund

AppropriationTitle (Thousands of Dollars)	FY 2004 Actuals - General Fund	FY 2005 Approved - General Fund	FY 2006 Proposed Local Funds	FY 2006 Proposed Other Funds	Total - FY 2006 Proposed General Fund	Change From FY 2005 Approved General Fund
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Economic Development and Regulation						
EB0 OFFICE OF THE DEPUTY MAYOR OF PLANNING	31,696	22,309	5,126	15,629	20,755	-1,554
BD0 OFFICE OF PLANNING	6,106	6,062	6,123	0	6,123	62
EN0 OFFICE OF LOCAL BUSINESS DEVELOPMENT	1,002	1,040	1,438	0	1,438	398
TK0 OFFICE OF MOTION PICTURES AND TELEVISION	515	564	579	0	579	15
BJ0 OFFICE OF ZONING	2,464	2,581	2,712	0	2,712	131
DB0 DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	16,587	97,280	2,031	108,685	110,715	13,436
CF0 DEPARTMENT OF EMPLOYMENT SERVICES	29,873	40,395	14,808	22,534	37,342	-3,053
DK0 BOARD OF APPEALS AND REVIEW	74	0	0	0	0	0
DA0 BOARD OF REAL PROPERTY ASSES. & APPEALS	336	342	431	0	431	89
CR0 DEPT CONSUMER & REGULATORY AFFAIRS	30,756	37,154	25,912	12,214	38,125	971
BX0 COMMISSION ON ARTS & HUMANITIES			3,632	800	4,432	4,432
LQ0 ALCOHOL BEVERAGE REGULATION ADMINISTRATION	2,995	4,877	0	3,477	3,477	-1,400
BI0 DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	1,682	0	0	0	0	0
DH0 PUBLIC SERVICE COMMISSION	6,478	7,406	0	7,727	7,727	320
DJ0 OFFICE OF THE PEOPLE'S COUNSEL	4,192	3,885	0	4,306	4,306	421
SR0 DEPT. OF INSURANCE AND BANKING	9,706	13,675	0	14,008	14,008	333
CT0 OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	4,485	4,000	0	4,958	4,958	958
Total, Economic Development and Regulation	148,947	241,570	62,792	194,336	257,128	15,558
Public Safety and Justice						
FA0 METROPOLITAN POLICE DEPARTMENT	362,630	362,139	354,443	12,161	366,605	4,466
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	148,503	144,986	155,889	2	155,891	10,904
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	96,700	112,100	117,500	0	117,500	5,400
FL0 DEPARTMENT OF CORRECTIONS	117,539	120,024	108,996	25,755	134,751	14,728
FK0 NATIONAL GUARD	1,934	2,101	2,203	0	2,203	103
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	5,459	3,253	3,621	0	3,621	369
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	177	213	205	0	205	-8
DV0 JUDICIAL NOMINATION COMMISSION	106	118	126	0	126	8
FH0 OFFICE OF POLICE COMPLAINTS	1,444	1,756	2,060	0	2,060	304
FZ0 D.C. SENTENCING COMMISSION	606	581	602	0	602	21
FX0 OFFICE OF THE CHIEF MEDICAL EXAMINER	5,891	6,762	8,993	135	9,129	2,367
FS0 OFFICE OF ADMINISTRATIVE HEARINGS	3,275	5,483	5,913	183	6,097	614
FI0 CORRECTIONS INFORMATION COUNCIL	46	155	155	0	155	0
FJ0 CRIMINAL JUSTICE COORDINATING COUNCIL	266	260	276	0	276	16
FV0 FORENSIC HEALTH AND SCIENCE LABORATORY	754	800	800	0	800	0
UC0 OFFICE OF UNIFIED COMMUNICATIONS	0	30,217	6,817	25,999	32,816	2,599
BT0 EMERGENCY AND DISASTER RESPONSE	734	0	0	0	0	0
Total, Public Safety and Justice	746,064	790,948	768,600	64,237	832,837	41,889

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Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Public Education System						
GA0 D.C. PUBLIC SCHOOLS	775,465	767,824	779,309	6,780	786,089	18,265
GX0 TEACHERS' RETIREMENT FUND	0	9,200	15,500	0	15,500	6,300
GDO STATE EDUCATION OFFICE	11,324	10,191	8,250	4,293	12,542	2,352
GC0 D.C. PUBLIC CHARTER SCHOOLS	161,969	196,802	211,426	0	211,426	14,624
GG0 UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	50,861	49,602	51,258	0	51,258	1,656
CE0 D.C. PUBLIC LIBRARY	27,216	30,829	31,230	631	31,861	1,032
BX0 COMMISSION ON ARTS & HUMANITIES	2,358	4,418	0	0	0	-4,418
Total, Public Education System	1,029,193	1,068,866	1,096,972	11,703	1,108,676	39,810
Human Support Services						
JA0 DEPARTMENT OF HUMAN SERVICES	240,299	259,264	206,078	3,000	209,078	-50,186
RL0 CHILD AND FAMILY SERVICES AGENCY	127,052	142,885	156,400	750	157,150	14,265
RMO DEPARTMENT OF MENTAL HEALTH	137,771	158,036	173,932	3,808	177,740	19,704
HCO DEPARTMENT OF HEALTH	472,382	531,828	541,594	25,059	566,653	34,825
HA0 DEPT OF PARKS AND RECREATION	32,538	35,903	36,579	1,600	38,179	2,276
BY0 OFFICE ON AGING	14,649	14,732	14,744	0	14,744	12
PT0 PBC TRANSITION	0	0	0	0	0	0
BH0 UNEMPLOYMENT COMPENSATION FUND	5,498	8,124	7,124	0	7,124	-1,000
BGO DISABILITY COMPENSATION FUND	30,611	29,600	30,281	0	30,281	681
HMO OFFICE OF HUMAN RIGHTS	1,706	2,281	2,285	0	2,285	4
BZ0 OFFICE ON LATINO AFFAIRS	3,040	3,655	3,655	0	3,655	0
JF0 D.C. ENERGY OFFICE	1,977	787	440	164	604	-183
JY0 CHILDREN AND YOUTH INVESTMENT FUND	4,868	5,068	5,068	0	5,068	0
BR0 BROWNFIELD REMEDIATION	0	0	0	0	0	0
AP0 ASIAN AND PACIFIC ISLANDER AFFAIRS	319	353	540	0	540	186
VA0 OFFICE OF VETERANS AFFAIRS	232	239	251	0	251	12
MRO MEDICAID RESERVE	44,096	0	0	0	0	0
RNO INCENTIVES FOR ADOPTION OF CHILDREN	0	0	0	0	0	0
JZ0 DEPARTMENT OF YOUTH REHABILITATION SERVICES	0	0	58,817	0	58,817	58,817
Total, Human Support Services	1,117,039	1,192,755	1,237,789	34,381	1,272,170	79,415

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Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Public Works							
KTO	DEPARTMENT OF PUBLIC WORKS	96,104	89,774	91,571	3,472	95,043	5,269
KA0	DEPARTMENT OF TRANSPORTATION	20,788	27,354	0	30,416	30,416	3,062
KV0	DEPARTMENT OF MOTOR VEHICLES	32,984	40,632	31,069	12,342	43,412	2,779
TC0	D.C. TAXI CAB COMMISSION	1,221	1,258	822	540	1,362	104
KCO	WASHINGTON METRO AREA TRANSIT COMMISSION	92	95	110	0	110	15
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	159,122	164,153	188,632	0	188,632	24,479
KD0	SCHOOL TRANSIT SUBSIDY	4,309	4,670	5,169	0	5,169	499
Total, Public Works		314,619	327,936	317,374	46,770	364,144	36,208
Financing and Other							
RD0	RESERVE	0	0	0	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	303,397	347,700	372,428	0	372,428	24,728
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0	0	0
ZA0	SHORT-TERM BORROWINGS	2,570	4,000	5,500	0	5,500	1,500
SB0	INAUGURAL EXPENSES	0	0	0	0	0	0
CP0	CERTIFICATES OF PARTICIPATION	4,752	11,252	11,000	0	11,000	-252
ZH0	SETTLEMENTS AND JUDGMENTS	18,890	20,270	20,655	0	20,655	385
ZZ0	WILSON BUILDING	3,518	3,633	3,740	0	3,740	107
UP0	WORKFORCE INVESTMENTS	0	38,114	47,110	0	47,110	8,996
TT0	TOBACCO TRUST FUND	0	0	2,000	0	2,000	2,000
DO0	NON-DEPARTMENTAL	0	13,946	11,462	9,086	20,548	6,602
EP0	EMERGENCY PLANNING AND SECURITY FUND	0	0	0	0	0	0
TE0	ONE-TIME EXPENDITURES	0	0	0	0	0	0
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	1,940	0	0	0	0	0
CS0	CASH RESERVE	0	50,000	50,000	0	50,000	0
GR0	GRANT DISALLOWANCE	65,896	0	0	0	0	0
ELO	EQUIPMENT LEASE OPERATING	0	23,109	27,441	0	27,441	4,332
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0	0	0	0	0	0
CN0	PAY-GO CONTINGENCY	0	43,137	0	0	0	-43,137
PA0	PAY-GO CAPITAL	0	6,531	0	0	0	-6,531
ZB0	DEBT SERVICE - ISSUANCE COSTS	0	0	40,000	0	40,000	40,000
RH0	DISTRICT RETIREE HEALTH CONTRIBUTION	0	0	0	0	0	0
Total, Financing and Other		400,963	561,692	591,335	9,086	600,421	38,728
Total General Operating Funds		3,988,188	4,502,846	4,359,084	404,154	4,763,238	260,392

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Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount
Enterprise and Other Funds						
LA0 WATER AND SEWER AUTHORITY	225,358	287,206	0	295,710	295,710	8,504
LB0 WASHINGTON AQUEDUCT	0	47,972	0	50,512	50,512	2,540
SW0 STORM WATER	2,031	3,792	0	6,673	6,673	2,881
DC0 D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	241,562	247,000	0	251,000	251,000	4,000
SC0 SPORTS AND ENTERTAINMENT COMMISSION	2,564	7,322	0	339,630	339,630	332,308
DY0 D.C. RETIREMENT BOARD	9,037	15,277	0	30,078	30,078	14,801
FP0 CORRECTIONAL INDUSTRIES	0	0	0	0	0	0
ES0 WASHINGTON CONVENTION CENTER AUTHORITY	0	77,176	0	78,900	78,900	1,724
NC0 NATIONAL CAPITAL REVITALIZATION CORPORATION	0	7,849	0	52,731	52,731	44,882
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	65,629	69,037	51,258	20,934	72,192	3,156
UV0 D.C. OFFICE OF PERSONNEL AGENCY TRUST FUND	0	953	0	1,100	1,100	147
UW0 D.C. PUBLIC LIBRARY TRUST FUNDS	0	17	0	17	17	0
UI0 UNEMPLOYMENT COMPENSATION FUND	113,888	180,000	0	180,000	180,000	0
Total, Enterprise and Other Funds	660,070	943,601	51,258	1,307,285	1,358,543	414,942
Grand Total, DISTRICT GOVERNMENT	4,648,258	5,446,447	4,410,342	1,711,439	6,121,781	675,334

**** Note:** Agency budgets in this table are entered at the whole dollar but rounded to nearest thousands of dollars by funding type.
This may cause rounding differences at the General Fund level.

Government of the District of Columbia

FY 2006 Proposed Core Budget

Gross Funds

			FY 2006 Approved Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2004 Actuals Gross Funds	FY 2005 Approved Budget Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Governmental Direction and Support										
AB0 COUNCIL OF THE DISTRICT OF COLUMBIA	11,819	12,809	12,906	0	12,906	0	0	12,906	0	12,906
AC0 OFFICE OF THE D.C. AUDITOR	1,555	1,784	1,937	0	1,937	0	0	1,937	0	1,937
DX0 ADVISORY NEIGHBORHOOD COMMISSIONS	778	976	976	0	976	0	0	976	0	976
AA0 OFFICE OF THE MAYOR	9,346	10,439	7,466	0	7,466	5,877	0	13,343	110	13,454
BA0 OFFICE OF SECRETARY	2,768	3,679	3,322	416	3,738	0	0	3,738	0	3,738
CW0 CUSTOMER SERVICE OPERATIONS	2,286	1,052	353	0	353	0	0	353	695	1,048
AE0 OFFICE OF CITY ADMINISTRATOR	47,402	111,424	8,550	17,161	25,711	79,347	0	105,059	584	105,643
RK0 OFFICE OF RISK MANAGEMENT	1,807	2,023	1,425	0	1,425	0	0	1,425	500	1,925
BE0 OFFICE OF PERSONNEL	11,020	14,056	10,407	543	10,950	0	0	10,950	2,594	13,544
HD0 HUMAN RESOURCES DEVELOPMENT	2,077	1,978	2,000	0	2,000	0	0	2,000	0	2,000
AS0 OFFICE OF FINANCE AND RESOURCE MANAGEMENT	167,772	188,016	9,782	848	10,630	0	0	10,630	190,259	200,888
PO0 OFFICE OF CONTRACTING AND PROCUREMENT	13,886	12,334	11,401	315	11,716	0	0	11,716	1,653	13,369
TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER	42,321	44,685	39,523	0	39,523	0	0	39,523	4,052	43,575
AM0 OFFICE OF PROPERTY MANAGEMENT	50,538	61,625	15,926	3,625	19,551	0	0	19,551	49,795	69,346
AF0 CONTRACT APPEALS BOARD	716	764	806	0	806	0	0	806	0	806
DL0 BOARD OF ELECTION & ETHICS	6,484	4,805	4,942	0	4,942	0	0	4,942	0	4,942
CJ0 OFFICE OF CAMPAIGN FINANCE	1,279	1,324	1,374	0	1,374	0	0	1,374	0	1,374
CG0 PUBLIC EMPLOYEE RELATIONS BOARD	653	776	791	0	791	0	0	791	0	791
CH0 OFFICE OF EMPLOYEE APPEALS	1,446	1,536	1,589	0	1,589	0	0	1,589	0	1,589
EA0 METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	422	926	440	0	440	0	0	440	0	440
CB0 OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	50,482	62,381	32,589	6,444	39,032	15,663	0	54,695	2,392	57,087
AD0 OFFICE OF THE INSPECTOR GENERAL	9,749	11,295	11,346	0	11,346	1,296	0	12,642	0	12,642
AT0 OFFICE OF THE CHIEF FINANCIAL OFFICER	95,828	107,054	104,369	14,290	118,659	932	0	119,591	3,951	123,542
EPC EMERGENCY PURCHASE CARDS	0	0	0	0	0	0	0	0	0	0
Total, Governmental Direction and Support	532,435	657,740	284,222	43,641	327,863	103,116	0	430,979	256,585	687,563

Government of the District of Columbia

FY 2006 Proposed Core Budget

Gross Funds

			FY 2006 Approved Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2004 Actuals Gross Funds	FY 2005 Approved Budget Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Economic Development and Regulation										
<i>EB0</i> OFFICE OF THE DEPUTY MAYOR OF PLANNING	32,675	22,309	5,126	15,629	20,755	0	0	20,755	0	20,755
<i>BD0</i> OFFICE OF PLANNING	6,731	6,512	6,123	0	6,123	450	0	6,573	0	6,573
<i>EN0</i> OFFICE OF LOCAL BUSINESS DEVELOPMENT	1,002	1,040	1,438	0	1,438	0	0	1,438	0	1,438
<i>TK0</i> OFFICE OF MOTION PICTURES AND TELEVISION	523	564	579	0	579	0	0	579	0	579
<i>BJ0</i> OFFICE OF ZONING	2,464	2,581	2,712	0	2,712	0	0	2,712	0	2,712
<i>DB0</i> DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	59,920	145,265	2,031	108,685	110,715	84,294	0	195,010	0	195,010
<i>CF0</i> DEPARTMENT OF EMPLOYMENT SERVICES	79,266	88,345	14,808	22,534	37,342	32,772	0	70,114	2,534	72,648
<i>DK0</i> BOARD OF APPEALS AND REVIEW	137	0	0	0	0	0	0	0	0	0
<i>DA0</i> BOARD OF REAL PROPERTY ASSES. & APPEALS	336	342	431	0	431	0	0	431	0	431
<i>CR0</i> DEPT CONSUMER & REGULATORY AFFAIRS	31,286	37,247	25,912	12,214	38,125	0	0	38,125	106	38,231
<i>BX0</i> COMMISSION ON ARTS & HUMANITIES			3,632	800	4,432	546	0	4,978	20	4,998
<i>LQ0</i> ALCOHOL BEVERAGE REGULATION ADMINISTRATION	3,663	4,877	0	3,477	3,477	0	0	3,477	0	3,477
<i>BI0</i> DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	2,137	0	0	0	0	0	0	0	0	0
<i>DH0</i> PUBLIC SERVICE COMMISSION	6,634	7,656	0	7,727	7,727	125	125	7,976	0	7,976
<i>DJ0</i> OFFICE OF THE PEOPLE'S COUNSEL	4,192	3,885	0	4,306	4,306	0	0	4,306	0	4,306
<i>SR0</i> DEPT. OF INSURANCE AND BANKING	9,706	13,675	0	14,008	14,008	0	0	14,008	0	14,008
<i>CT0</i> OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	5,303	4,000	0	4,958	4,958	0	0	4,958	0	4,958
Total, Economic Development and Regulation	245,973	338,298	62,792	194,336	257,128	118,187	125	375,440	2,660	378,100

Government of the District of Columbia

FY 2006 Proposed Core Budget

Gross Funds

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Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount

<i>Public Safety and Justice</i>											
<i>FA0</i>	METROPOLITAN POLICE DEPARTMENT	391,424	372,561	354,443	12,161	366,605	6,154	0	372,759	4,411	377,170
<i>FB0</i>	FIRE AND EMERGENCY SERVICES DEPARTMENT	154,875	145,364	155,889	2	155,891	0	9	155,900	368	156,268
<i>FD0</i>	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	96,700	112,100	117,500	0	117,500	0	0	117,500	0	117,500
<i>FL0</i>	DEPARTMENT OF CORRECTIONS	119,090	121,447	108,996	25,755	134,751	0	0	134,751	1,934	136,686
<i>FK0</i>	NATIONAL GUARD	2,722	3,253	2,203	0	2,203	1,241	0	3,444	0	3,444
<i>BN0</i>	D.C. EMERGENCY MANAGEMENT AGENCY	14,649	5,030	3,621	0	3,621	1,874	0	5,495	0	5,495
<i>DQ0</i>	COMMISSION ON JUDICIAL DISABILITIES & TENURE	177	213	205	0	205	0	0	205	0	205
<i>DV0</i>	JUDICIAL NOMINATION COMMISSION	106	118	126	0	126	0	0	126	0	126
<i>FH0</i>	OFFICE OF POLICE COMPLAINTS	1,444	1,756	2,060	0	2,060	0	0	2,060	0	2,060
<i>FZ0</i>	D.C. SENTENCING COMMISSION	606	581	602	0	602	0	0	602	0	602
<i>FX0</i>	OFFICE OF THE CHIEF MEDICAL EXAMINER	5,891	6,762	8,993	135	9,129	0	0	9,129	0	9,129
<i>FS0</i>	OFFICE OF ADMINISTRATIVE HEARINGS	3,316	6,647	5,913	183	6,097	0	0	6,097	1,164	7,261
<i>FI0</i>	CORRECTIONS INFORMATION COUNCIL	46	155	155	0	155	0	0	155	0	155
<i>FJ0</i>	CRIMINAL JUSTICE COORDINATING COUNCIL	1,076	1,550	276	0	276	1,300	0	1,576	0	1,576
<i>FV0</i>	FORENSIC HEALTH AND SCIENCE LABORATORY	754	800	800	0	800	0	0	800	0	800
<i>UC0</i>	OFFICE OF UNIFIED COMMUNICATIONS	0	30,217	6,817	25,999	32,816	0	0	32,816	0	32,816
<i>BT0</i>	EMERGENCY AND DISASTER RESPONSE	734	0	0	0	0	0	0	0	0	0
<i>Total, Public Safety and Justice</i>		793,609	808,553	768,600	64,237	832,837	10,568	9	843,415	7,877	851,292

<i>Public Education System</i>											
<i>GA0</i>	D.C. PUBLIC SCHOOLS	962,901	962,496	779,309	6,780	786,089	173,347	4,666	964,101	54,157	1,018,258
<i>GX0</i>	TEACHERS' RETIREMENT FUND	0	9,200	15,500	0	15,500	0	0	15,500	0	15,500
<i>GD0</i>	STATE EDUCATION OFFICE	77,469	82,388	8,250	4,293	12,542	61,071	0	73,613	0	73,613
<i>GC0</i>	D.C. PUBLIC CHARTER SCHOOLS	163,957	196,802	211,426	0	211,426	0	0	211,426	0	211,426
<i>GG0</i>	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	50,861	49,602	51,258	0	51,258	0	0	51,258	0	51,258
<i>CE0</i>	D.C. PUBLIC LIBRARY	27,990	32,402	31,230	631	31,861	1,000	110	32,971	320	33,291

Government of the District of Columbia

FY 2006 Proposed Core Budget

Gross Funds

			FY 2006 Approved Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2004 Actuals Gross Funds	FY 2005 Approved Budget Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
BX0 COMMISSION ON ARTS & HUMANITIES	3,471	5,357	0	0	0	0	0	0	0	0
Total, Public Education System	1,286,650	1,338,246	1,096,972	11,703	1,108,676	235,418	4,776	1,348,869	54,477	1,403,346

Human Support Services										
JA0 DEPARTMENT OF HUMAN SERVICES	448,000	442,380	206,078	3,000	209,078	186,385	0	395,463	198	395,661
RL0 CHILD AND FAMILY SERVICES AGENCY	229,942	220,802	156,400	750	157,150	38,470	414	196,035	42,784	238,819
RM0 DEPARTMENT OF MENTAL HEALTH	218,416	208,506	173,932	3,808	177,740	3,052	0	180,793	39,080	219,873
HC0 DEPARTMENT OF HEALTH	1,564,147	1,637,183	541,594	25,059	566,653	1,145,716	95	1,712,463	8,842	1,721,305
HA0 DEPT OF PARKS AND RECREATION	44,626	43,971	36,579	1,600	38,179	0	941	39,120	7,450	46,570
BY0 OFFICE ON AGING	21,484	21,133	14,744	0	14,744	6,446	0	21,190	225	21,415
PT0 PBC TRANSITION	0	0	0	0	0	0	0	0	0	0
BH0 UNEMPLOYMENT COMPENSATION FUND	5,498	8,124	7,124	0	7,124	0	0	7,124	0	7,124
BG0 DISABILITY COMPENSATION FUND	30,611	29,600	30,281	0	30,281	0	0	30,281	0	30,281
HM0 OFFICE OF HUMAN RIGHTS	2,566	2,514	2,285	0	2,285	2,747	0	5,032	0	5,032
BZ0 OFFICE ON LATINO AFFAIRS	4,269	4,462	3,655	0	3,655	0	0	3,655	830	4,485
JF0 D.C. ENERGY OFFICE	12,611	17,839	440	164	604	7,863	4,447	12,915	326	13,241
JY0 CHILDREN AND YOUTH INVESTMENT FUND	4,868	5,068	5,068	0	5,068	0	0	5,068	0	5,068
BR0 BROWNFIELD REMEDIATION	341	0	0	0	0	0	0	0	0	0
AP0 ASIAN AND PACIFIC ISLANDER AFFAIRS	319	353	540	0	540	0	0	540	0	540
VA0 OFFICE OF VETERANS AFFAIRS	240	239	251	0	251	0	0	251	0	251
MR0 MEDICAID RESERVE	44,096	0	0	0	0	0	0	0	0	0
RN0 INCENTIVES FOR ADOPTION OF CHILDREN	1	0	0	0	0	0	0	0	0	0
JZ0 DEPARTMENT OF YOUTH REHABILITATION SERVICES	0	0	58,817	0	58,817	0	0	58,817	2,237	61,053
Total, Human Support Services	2,632,034	2,642,174	1,237,789	34,381	1,272,170	1,390,679	5,897	2,668,746	101,971	2,770,717

Government of the District of Columbia

FY 2006 Proposed Core Budget

Gross Funds

			FY 2006 Approved Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2004 Actuals - Gross Funds	FY 2005 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount

Public Works										
<i>KT0</i> DEPARTMENT OF PUBLIC WORKS	114,701	105,220	91,571	3,472	95,043	0	0	95,043	20,488	115,530
<i>KA0</i> DEPARTMENT OF TRANSPORTATION	27,530	31,579	0	30,416	30,416	8,375	0	38,791	214	39,005
<i>KV0</i> DEPARTMENT OF MOTOR VEHICLES	33,690	40,790	31,069	12,342	43,412	0	0	43,412	162	43,573
<i>TC0</i> D.C. TAXI CAB COMMISSION	1,221	1,258	822	540	1,362	0	0	1,362	0	1,362
<i>KC0</i> WASHINGTON METRO AREA TRANSIT COMMISSION	92	95	110	0	110	0	0	110	0	110
<i>KE0</i> WASHINGTON METRO AREA TRANSIT AUTHORITY	162,602	166,633	188,632	0	188,632	0	0	188,632	0	188,632
<i>KD0</i> SCHOOL TRANSIT SUBSIDY	4,309	4,670	5,169	0	5,169	0	0	5,169	0	5,169
Total, Public Works	344,144	350,245	317,374	46,770	364,144	8,375	0	372,519	20,863	393,382

Financing and Other										
<i>RD0</i> RESERVE	0	0	0	0	0	0	0	0	0	0
<i>DS0</i> REPAYMENT OF LOANS AND INTEREST	303,397	347,700	372,428	0	372,428	0	0	372,428	0	372,428
<i>ZD0</i> REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0	0	0	0	0	0	0
<i>ZA0</i> SHORT-TERM BORROWINGS	2,570	4,000	5,500	0	5,500	0	0	5,500	0	5,500
<i>SB0</i> INAUGURAL EXPENSES	0	0	0	0	0	0	0	0	0	0
<i>CP0</i> CERTIFICATES OF PARTICIPATION	4,752	15,252	11,000	0	11,000	0	0	11,000	4,000	15,000
<i>ZH0</i> SETTLEMENTS AND JUDGMENTS	18,890	20,270	20,655	0	20,655	0	0	20,655	0	20,655
<i>ZZ0</i> WILSON BUILDING	3,518	3,633	3,740	0	3,740	0	0	3,740	0	3,740
<i>UP0</i> WORKFORCE INVESTMENTS	0	38,114	47,110	0	47,110	0	0	47,110	0	47,110
<i>TT0</i> TOBACCO TRUST FUND	0	0	2,000	0	2,000	0	0	2,000	0	2,000
<i>DO0</i> NON-DEPARTMENTAL	0	13,946	11,462	9,086	20,548	0	0	20,548	0	20,548
<i>EP0</i> EMERGENCY PLANNING AND SECURITY FUND	10,289	14,880	0	0	0	0	0	0	0	0
<i>TE0</i> ONE-TIME EXPENDITURES	0	0	0	0	0	0	0	0	0	0
<i>TX0</i> TAX INCREMENT FINANCING (TIF) PROGRAM	1,940	0	0	0	0	0	0	0	0	0
<i>CS0</i> CASH RESERVE	0	50,000	50,000	0	50,000	0	0	50,000	0	50,000
<i>GR0</i> GRANT DISALLOWANCE	65,896	0	0	0	0	0	0	0	0	0

Government of the District of Columbia

FY 2006 Proposed Core Budget

Gross Funds

			FY 2006 Approved Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2004 Actuals Gross Funds	FY 2005 Approved Budget Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
<i>ELO</i> EQUIPMENT LEASE OPERATING	21,279	23,109	27,441	0	27,441	0	0	27,441	8,000	35,441
<i>SV0</i> EMERGENCY AND CONTINGENCY RESERVE FUNDS	0	0	0	0	0	0	0	0	0	0
<i>CN0</i> PAY-GO CONTINGENCY	0	43,137	0	0	0	0	0	0	0	0
<i>PA0</i> PAY-GO CAPITAL	0	6,531	0	0	0	0	0	0	0	0
<i>ZB0</i> DEBT SERVICE - ISSUANCE COSTS	0	0	40,000	0	40,000	0	0	40,000	0	40,000
<i>RH0</i> DISTRICT RETIREE HEALTH CONTRIBUTION	0	0	0	0	0	0	0	0	0	0
<i>Total, Financing and Other</i>	432,530	580,572	591,335	9,086	600,421	0	0	600,421	12,000	612,421
<i>Total General Operating Funds</i>	6,267,375	6,715,829	4,359,084	404,154	4,763,238	1,866,343	10,807	6,640,388	456,432	7,096,821

Government of the District of Columbia

FY 2006 Proposed Core Budget

Gross Funds

			FY 2006 Approved Budget by Type of Funding							
Appropriation Title (Thousands of Dollars)	FY 2004 Actuals Gross Funds	FY 2005 Approved Budget Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Enterprise and Other Funds										
LA0 WATER AND SEWER AUTHORITY	225,358	287,206	0	295,710	295,710	0	0	295,710	0	295,710
LB0 WASHINGTON AQUEDUCT	0	47,972	0	50,512	50,512	0	0	50,512	0	50,512
SW0 STORM WATER	2,031	3,792	0	6,673	6,673	0	0	6,673	0	6,673
DC0 D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	241,562	247,000	0	251,000	251,000	0	0	251,000	0	251,000
SC0 SPORTS AND ENTERTAINMENT COMMISSION	2,564	7,322	0	339,630	339,630	0	0	339,630	0	339,630
DY0 D.C. RETIREMENT BOARD	9,037	15,277	0	30,078	30,078	0	0	30,078	0	30,078
FP0 CORRECTIONAL INDUSTRIES	0	0	0	0	0	0	0	0	0	0
ES0 WASHINGTON CONVENTION CENTER AUTHORITY	0	77,176	0	78,900	78,900	0	0	78,900	0	78,900
NC0 NATIONAL CAPITAL REVITALIZATION CORPORATION	0	7,849	0	52,731	52,731	0	0	52,731	0	52,731
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	89,268	90,575	51,258	20,934	72,192	16,248	916	89,357	5,730	95,087
UV0 D.C. OFFICE OF PERSONNEL AGENCY TRUST FUND	0	953	0	1,100	1,100	0	0	1,100	0	1,100
UW0 D.C. PUBLIC LIBRARY TRUST FUNDS	0	17	0	17	17	0	0	17	0	17
UI0 UNEMPLOYMENT COMPENSATION FUND	113,888	180,000	0	180,000	180,000	0	0	180,000	0	180,000
Total, Enterprise and Other Funds	683,709	965,140	51,258	1,307,285	1,358,543	16,248	916	1,375,707	5,730	1,381,437
Grand Total, DISTRICT GOVERNMENT	6,951,084	7,680,969	4,410,342	1,711,439	6,121,781	1,882,592	11,723	8,016,095	462,162	8,478,258

**** Note:** Agency budgets in this table are entered at the whole dollar but rounded to nearest thousands of dollars by funding type.

This may cause rounding differences at the Gross Funds level.

Government of the District of Columbia

FY 2006 Proposed Core Budget - Full-Time Equivalent Employment Authority

General Fund

Appropriation Title (Thousands of Dollars)		FY 2004 Actuals - General Fund	FY 2005 Approved - General Fund	FY 2006 Proposed Local Funds	FY 2006 Proposed Other Funds	Total - FY 2006 Proposed General Fund	Change From FY 2005 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Governmental Direction and Support							
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	143.60	164.00	164.00	0.00	164.00	0.00
AC0	OFFICE OF THE D.C. AUDITOR	15.00	18.00	18.00	0.00	18.00	0.00
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	1.00	2.25	2.50	0.00	2.50	0.25
AA0	OFFICE OF THE MAYOR	67.95	72.13	87.00	0.00	87.00	14.87
BA0	OFFICE OF SECRETARY	22.00	27.00	25.00	2.00	27.00	0.00
CW0	CUSTOMER SERVICE OPERATIONS	38.70	5.00	1.80	0.00	1.80	-3.20
AE0	OFFICE OF CITY ADMINISTRATOR	69.29	85.50	79.00	1.00	80.00	-5.50
RK0	OFFICE OF RISK MANAGEMENT	19.00	23.00	23.00	0.00	23.00	0.00
BE0	OFFICE OF PERSONNEL	109.08	123.07	107.05	5.81	112.86	-10.21
HD0	HUMAN RESOURCES DEVELOPMENT	9.00	11.00	11.00	0.00	11.00	0.00
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	40.61	32.25	43.10	0.00	43.10	10.85
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	137.24	143.15	131.00	4.00	135.00	-8.15
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	90.96	182.00	187.00	0.00	187.00	5.00
AM0	OFFICE OF PROPERTY MANAGEMENT	77.51	66.00	41.50	19.50	61.00	-5.00
AF0	CONTRACT APPEALS BOARD	6.00	6.00	6.00	0.00	6.00	0.00
DL0	BOARD OF ELECTION & ETHICS	44.21	50.00	50.00	0.00	50.00	0.00
CJ0	OFFICE OF CAMPAIGN FINANCE	14.00	15.00	15.00	0.00	15.00	0.00
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	4.00	5.00	5.01	0.00	5.01	0.01
CH0	OFFICE OF EMPLOYEE APPEALS	11.85	14.52	14.18	0.00	14.18	-0.34
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0.00	0.00	0.00	0.00	0.00	0.00
CB0	OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	271.48	365.60	335.90	10.00	345.90	-19.70
AD0	OFFICE OF THE INSPECTOR GENERAL	78.00	96.00	96.00	0.00	96.00	0.00
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	793.13	913.00	871.00	70.00	941.00	28.00
EPC	EMERGENCY PURCHASE CARDS	0.00	0.00	0.00	0.00	0.00	0.00
Total, Governmental Direction and Support		2,063.61	2,419.47	2,314.04	112.31	2,426.35	6.88

Government of the District of Columbia

FY 2006 Proposed Core Budget - Full-Time Equivalent Employment Authority

General Fund

Appropriation Title (Thousands of Dollars)		FY 2004 Actuals - General Fund	FY 2005 Approved - General Fund	FY 2006 Proposed Local Funds	FY 2006 Proposed Other Funds	Total - FY 2006 Proposed General Fund	Change From FY 2005 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Economic Development and Regulation							
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	30.00	36.00	29.00	7.00	36.00	0.00
BD0	OFFICE OF PLANNING	56.00	55.00	55.00	0.00	55.00	0.00
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	8.00	10.00	10.00	0.00	10.00	0.00
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	4.20	5.00	5.00	0.00	5.00	0.00
BJ0	OFFICE OF ZONING	15.50	17.00	17.00	0.00	17.00	0.00
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	4.48	9.00	5.00	4.00	9.00	0.00
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	135.53	167.55	26.73	143.06	169.79	2.24
DK0	BOARD OF APPEALS AND REVIEW	0.00	0.00	0.00	0.00	0.00	0.00
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	3.00	3.00	3.00	0.00	3.00	0.00
CR0	DEPT CONSUMER & REGULATORY AFFAIRS	324.48	372.00	304.00	95.00	399.00	27.00
BX0	COMMISSION ON ARTS & HUMANITIES	0.00	0.00	2.00	0.00	2.00	2.00
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	32.75	47.00	0.00	39.00	39.00	-8.00
BI0	DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	15.00	0.00	0.00	0.00	0.00	0.00
DH0	PUBLIC SERVICE COMMISSION	50.00	66.65	0.00	64.60	64.60	-2.05
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	30.43	33.40	0.00	33.40	33.40	0.00
SR0	DEPT. OF INSURANCE AND BANKING	97.70	132.00	0.00	132.00	132.00	0.00
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	21.00	32.00	0.00	32.00	32.00	0.00
Total, Economic Development and Regulation		828.07	985.60	456.73	550.06	1,006.79	21.19
Public Safety and Justice							
FA0	METROPOLITAN POLICE DEPARTMENT	4,250.27	4,466.00	4,386.45	0.00	4,386.45	-79.55
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	1,898.04	2,036.00	2,036.00	0.00	2,036.00	0.00
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00
FL0	DEPARTMENT OF CORRECTIONS	782.38	884.00	895.00	27.00	922.00	38.00
FK0	NATIONAL GUARD	27.49	30.00	30.00	0.00	30.00	0.00
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	12.54	26.00	26.00	0.00	26.00	0.00
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	2.00	2.00	2.00	0.00	2.00	0.00
DV0	JUDICIAL NOMINATION COMMISSION	1.00	1.00	1.00	0.00	1.00	0.00
FH0	OFFICE OF POLICE COMPLAINTS	15.00	22.25	22.25	0.00	22.25	0.00
FZ0	D.C. SENTENCING COMMISSION	6.00	5.00	5.00	0.00	5.00	0.00
FX0	OFFICE OF THE CHIEF MEDICAL EXAMINER	62.12	76.00	89.00	2.00	91.00	15.00
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	25.61	47.25	49.25	3.00	52.25	5.00
FI0	CORRECTIONS INFORMATION COUNCIL	0.00	2.00	2.00	0.00	2.00	0.00
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	2.00	2.00	1.85	0.00	1.85	-0.15
FV0	FORENSIC HEALTH AND SCIENCE LABORATORY	0.00	10.00	10.00	0.00	10.00	0.00
UC0	OFFICE OF UNIFIED COMMUNICATIONS	0.00	353.00	40.00	320.00	360.00	7.00

Government of the District of Columbia
FY 2006 Proposed Core Budget - Full-Time Equivalent Employment Authority
General Fund

Appropriation Title (Thousands of Dollars)		FY 2004 Actuals - General Fund	FY 2005 Approved - General Fund	FY 2006 Proposed Local Funds	FY 2006 Proposed Other Funds	Total - FY 2006 Proposed General Fund	Change From FY 2005 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
	<i>Total, Public Safety and Justice</i>	7,084.45	7,962.50	7,595.80	352.00	7,947.80	-14.70

Government of the District of Columbia

FY 2006 Proposed Core Budget - Full-Time Equivalent Employment Authority

General Fund

Appropriation Title (Thousands of Dollars)		FY 2004 Actuals - General Fund	FY 2005 Approved - General Fund	FY 2006 Proposed Local Funds	FY 2006 Proposed Other Funds	Total - FY 2006 Proposed General Fund	Change From FY 2005 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Education System							
GA0	D.C. PUBLIC SCHOOLS	9,005.93	8,764.09	8,506.44	25.80	8,532.24	-231.85
GX0	TEACHERS' RETIREMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00
GD0	STATE EDUCATION OFFICE	28.93	30.00	37.25	2.00	39.25	9.25
GC0	D.C. PUBLIC CHARTER SCHOOLS	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	0.00	0.00	0.00	0.00	0.00	0.00
GG0	UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00
CE0	D.C. PUBLIC LIBRARY	375.41	440.89	441.00	1.00	442.00	1.11
BX0	COMMISSION ON ARTS & HUMANITIES	2.00	2.00	0.00	0.00	0.00	-2.00
Total, Public Education System		9,412.27	9,236.98	8,984.69	28.80	9,013.49	-223.49
Human Support Services							
JA0	DEPARTMENT OF HUMAN SERVICES	738.25	1,128.43	535.99	0.00	535.99	-592.44
RL0	CHILD AND FAMILY SERVICES AGENCY	798.05	611.69	616.62	0.00	616.62	4.93
RM0	DEPARTMENT OF MENTAL HEALTH	907.60	1,493.69	1,349.54	37.00	1,386.54	-107.15
HC0	DEPARTMENT OF HEALTH	400.33	522.10	357.19	154.18	511.37	-10.73
HA0	DEPT OF PARKS AND RECREATION	514.23	732.82	672.00	60.00	732.00	-0.82
BY0	OFFICE ON AGING	13.00	14.00	14.00	0.00	14.00	0.00
PT0	PBC TRANSITION	0.00	0.00	0.00	0.00	0.00	0.00
BH0	UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00
BG0	DISABILITY COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00
HM0	OFFICE OF HUMAN RIGHTS	23.40	26.00	27.00	0.00	27.00	1.00
BZ0	OFFICE ON LATINO AFFAIRS	10.00	12.00	12.00	0.00	12.00	0.00
JF0	D.C. ENERGY OFFICE	4.40	6.40	2.70	1.00	3.70	-2.70
JY0	CHILDREN AND YOUTH INVESTMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00
BR0	BROWNFIELD REMEDIATION	0.00	0.00	0.00	0.00	0.00	0.00
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	3.30	5.00	7.00	0.00	7.00	2.00
VA0	OFFICE OF VETERANS AFFAIRS	3.00	3.00	3.00	0.00	3.00	0.00
RN0	INCENTIVES FOR ADOPTION OF CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00
JZ0	DEPARTMENT OF YOUTH REHABILITATION SERVICES	0.00	0.00	581.00	0.00	581.00	581.00
Total, Human Support Services		3,415.56	4,555.13	4,178.04	252.18	4,430.22	-124.91

Government of the District of Columbia

FY 2006 Proposed Core Budget - Full-Time Equivalent Employment Authority

General Fund

Appropriation Title (Thousands of Dollars)		FY 2004 Actuals - General Fund	FY 2005 Approved - General Fund	FY 2006 Proposed Local Funds	FY 2006 Proposed Other Funds	Total - FY 2006 Proposed General Fund	Change From FY 2005 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Works							
KT0	DEPARTMENT OF PUBLIC WORKS	1,053.30	1,276.02	1,280.22	8.00	1,288.22	12.20
KA0	DEPARTMENT OF TRANSPORTATION	100.56	99.00	0.00	100.25	100.25	1.25
KV0	DEPARTMENT OF MOTOR VEHICLES	252.40	359.50	254.40	121.60	376.00	16.50
TC0	D.C. TAXI CAB COMMISSION	15.60	17.00	14.00	3.00	17.00	0.00
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
KD0	SCHOOL TRANSIT SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00
Total, Public Works		1,421.86	1,751.52	1,548.62	232.85	1,781.47	29.95
Financing and Other							
RD0	RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
DS0	REPAYMENT OF LOANS AND INTEREST	0.00	0.00	0.00	0.00	0.00	0.00
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0.00	0.00	0.00	0.00	0.00	0.00
ZA0	SHORT-TERM BORROWINGS	0.00	0.00	0.00	0.00	0.00	0.00
SB0	INAUGURAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00
CP0	CERTIFICATES OF PARTICIPATION	0.00	0.00	0.00	0.00	0.00	0.00
ZH0	SETTLEMENTS AND JUDGMENTS	0.00	0.00	0.00	0.00	0.00	0.00
ZZ0	WILSON BUILDING	0.00	0.00	0.00	0.00	0.00	0.00
UP0	WORKFORCE INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00
TT0	TOBACCO TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00
DO0	NON-DEPARTMENTAL	0.00	0.00	16.00	0.00	16.00	16.00
EP0	EMERGENCY PLANNING AND SECURITY FUND	0.00	0.00	0.00	0.00	0.00	0.00
TE0	ONE-TIME EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00
CS0	CASH RESERVE	0.00	0.00	0.00	0.00	0.00	0.00
GR0	GRANT DISALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00
ELO	EQUIPMENT LEASE OPERATING	0.00	0.00	0.00	0.00	0.00	0.00
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
CN0	PAY-GO CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00
RH0	DISTRICT RETIREE HEALTH CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00
Total, Financing and Other		0.00	0.00	16.00	0.00	16.00	16.00
Total General Operating Funds		24,225.82	26,911.20	25,093.92	1,528.20	26,622.12	-289.08

Government of the District of Columbia

FY 2006 Proposed Core Budget - Full-Time Equivalent Employment Authority

General Fund

Appropriation Title (Thousands of Dollars)		FY 2004 Actuals - General Fund	FY 2005 Approved - General Fund	FY 2006 Proposed Local Funds	FY 2006 Proposed Other Funds	Total - FY 2006 Proposed General Fund	Change From FY 2005 Approved General Fund
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Enterprise and Other Funds							
LA0	WATER AND SEWER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
LB0	WASHINGTON AQUEDUCT	0.00	0.00	0.00	0.00	0.00	0.00
SW0	STORM WATER	0.00	0.00	0.00	0.00	0.00	0.00
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	83.58	91.50	0.00	77.00	77.00	-14.50
SC0	SPORTS AND ENTERTAINMENT COMMISSION	46.80	0.00	0.00	0.00	0.00	0.00
DY0	D.C. RETIREMENT BOARD	13.16	14.00	0.00	45.00	45.00	31.00
FP0	CORRECTIONAL INDUSTRIES	0.00	0.00	0.00	0.00	0.00	0.00
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	596.68	786.00	576.00	214.00	790.00	4.00
UV0	D.C. OFFICE OF PERSONNEL AGENCY TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00
UW0	D.C. PUBLIC LIBRARY TRUST FUNDS	0.00	0.00	0.00	0.00	0.00	0.00
UI0	UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00
Total, Enterprise and Other Funds		740.22	891.50	576.00	336.00	912.00	20.50
Grand Total, DISTRICT GOVERNMENT		24,966.04	27,802.70	25,669.92	1,864.20	27,534.12	-268.58

Government of the District of Columbia

FY 2006 Proposed Core Budget - Full-Time Equivalent Employment Authority

Gross Funds

				FY 2006 Employment Authority by Type of Funding							
Appropriation Title	FY 2004 Actuals - Gross Funds	FY 2005 Approved Budget - Gross Funds		Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde Agency Name	FTEs	FTEs		FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Governmental Direction and Support											
AB0 COUNCIL OF THE DISTRICT OF COLUMBIA	143.60	164.00		164.00	0.00	164.00	0.00	0.00	164.00	0.00	164.00
AC0 OFFICE OF THE D.C. AUDITOR	15.00	18.00		18.00	0.00	18.00	0.00	0.00	18.00	0.00	18.00
DX0 ADVISORY NEIGHBORHOOD COMMISSIONS	1.00	2.25		2.50	0.00	2.50	0.00	0.00	2.50	0.00	2.50
AA0 OFFICE OF THE MAYOR	75.95	89.00		87.00	0.00	87.00	12.00	0.00	99.00	1.00	100.00
BA0 OFFICE OF SECRETARY	22.00	27.00		25.00	2.00	27.00	0.00	0.00	27.00	0.00	27.00
CW0 CUSTOMER SERVICE OPERATIONS	38.70	12.00		1.80	0.00	1.80	0.00	0.00	1.80	9.30	11.10
AE0 OFFICE OF CITY ADMINISTRATOR	83.79	116.50		79.00	1.00	80.00	21.00	0.00	101.00	7.00	108.00
RK0 OFFICE OF RISK MANAGEMENT	19.00	23.00		23.00	0.00	23.00	0.00	0.00	23.00	6.00	29.00
BE0 OFFICE OF PERSONNEL	134.46	141.07		107.05	5.81	112.86	0.00	0.00	112.86	24.30	137.16
HD0 HUMAN RESOURCES DEVELOPMENT	9.00	11.00		11.00	0.00	11.00	0.00	0.00	11.00	0.00	11.00
AS0 OFFICE OF FINANCE AND RESOURCE MANAGEMENT	40.61	41.00		43.10	0.00	43.10	0.00	0.00	43.10	1.90	45.00
PO0 OFFICE OF CONTRACTING AND PROCUREMENT	148.64	157.15		131.00	4.00	135.00	0.00	0.00	135.00	19.00	154.00
TO0 OFFICE OF THE CHIEF TECHNOLOGY OFFICER	153.26	186.00		187.00	0.00	187.00	0.00	0.00	187.00	4.00	191.00
AM0 OFFICE OF PROPERTY MANAGEMENT	213.96	265.00		41.50	19.50	61.00	0.00	0.00	61.00	197.00	258.00
AF0 CONTRACT APPEALS BOARD	6.00	6.00		6.00	0.00	6.00	0.00	0.00	6.00	0.00	6.00
DL0 BOARD OF ELECTION & ETHICS	45.13	50.00		50.00	0.00	50.00	0.00	0.00	50.00	0.00	50.00
CJ0 OFFICE OF CAMPAIGN FINANCE	14.00	15.00		15.00	0.00	15.00	0.00	0.00	15.00	0.00	15.00
CG0 PUBLIC EMPLOYEE RELATIONS BOARD	4.00	5.00		5.01	0.00	5.01	0.00	0.00	5.01	0.00	5.01
CH0 OFFICE OF EMPLOYEE APPEALS	11.85	14.52		14.18	0.00	14.18	0.00	0.00	14.18	0.00	14.18
EA0 METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CB0 OFFICE OF THE ATTORNEY GENERAL FOR THE DISTRICT OF COLUMBIA	458.98	514.98		335.90	10.00	345.90	118.80	0.00	464.70	23.60	488.30
AD0 OFFICE OF THE INSPECTOR GENERAL	92.00	108.00		96.00	0.00	96.00	12.00	0.00	108.00	0.00	108.00
AT0 OFFICE OF THE CHIEF FINANCIAL OFFICER	852.24	965.00		871.00	70.00	941.00	3.00	0.00	944.00	55.00	999.00
EPC EMERGENCY PURCHASE CARDS	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total, Governmental Direction and Support	2,583.17	2,931.47		2,314.04	112.31	2,426.35	166.80	0.00	2,593.15	348.10	2,941.25
Economic Development and Regulation											
EB0 OFFICE OF THE DEPUTY MAYOR OF PLANNING	32.00	36.00		29.00	7.00	36.00	0.00	0.00	36.00	0.00	36.00
BD0 OFFICE OF PLANNING	59.00	58.00		55.00	0.00	55.00	3.00	0.00	58.00	0.00	58.00
EN0 OFFICE OF LOCAL BUSINESS DEVELOPMENT	8.00	10.00		10.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00
TK0 OFFICE OF MOTION PICTURES AND TELEVISION	4.20	5.00		5.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00
BJ0 OFFICE OF ZONING	15.50	17.00		17.00	0.00	17.00	0.00	0.00	17.00	0.00	17.00
DB0 DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	114.53	135.00		5.00	4.00	9.00	126.00	0.00	135.00	0.00	135.00
CF0 DEPARTMENT OF EMPLOYMENT SERVICES	480.14	513.05		26.73	143.06	169.79	276.12	0.00	445.91	26.35	472.26
DK0 BOARD OF APPEALS AND REVIEW	0.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DA0 BOARD OF REAL PROPERTY ASSES. & APPEALS	3.00	3.00		3.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00
CR0 DEPT CONSUMER & REGULATORY AFFAIRS	325.48	373.00		304.00	95.00	399.00	0.00	0.00	399.00	1.00	400.00
BX0 COMMISSION ON ARTS & HUMANITIES	0.00	0.00		2.00	0.00	2.00	7.00	0.00	9.00	0.00	9.00
LQ0 ALCOHOL BEVERAGE REGULATION ADMINISTRATION	32.75	47.00		0.00	39.00	39.00	0.00	0.00	39.00	0.00	39.00
BN0 DEPT. OF BANKING AND FINANCIAL INSTITUTIONS	15.00	0.00		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DH0 PUBLIC SERVICE COMMISSION	52.00	69.65		0.00	64.60	64.60	1.50	1.50	67.60	0.00	67.60
DJ0 OFFICE OF THE PEOPLE'S COUNSEL	30.43	33.40		0.00	33.40	33.40	0.00	0.00	33.40	0.00	33.40
SR0 DEPT. OF INSURANCE AND BANKING	97.70	132.00		0.00	132.00	132.00	0.00	0.00	132.00	0.00	132.00
CT0 OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	30.00	32.00		0.00	32.00	32.00	0.00	0.00	32.00	0.00	32.00
Total, Economic Development and Regulation	1,299.73	1,464.10		456.73	550.06	1,006.79	413.62	1.50	1,421.91	27.35	1,449.26

Government of the District of Columbia

FY 2006 Proposed Core Budget - Full-Time Equivalent Employment Authority

Gross Funds

			FY 2006 Employment Authority by Type of Funding							
Appropriation Title	FY 2004 Actuals - Gross Funds	FY 2005 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Safety and Justice										
FA0 METROPOLITAN POLICE DEPARTMENT	4,358.87	4,482.00	4,386.45	0.00	4,386.45	82.55	0.00	4,469.00	6.00	4,475.00
FB0 FIRE AND EMERGENCY SERVICES DEPARTMENT	1,927.14	2,060.00	2,036.00	0.00	2,036.00	0.00	0.00	2,036.00	24.00	2,060.00
FD0 POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
FL0 DEPARTMENT OF CORRECTIONS	809.43	906.00	895.00	27.00	922.00	0.00	0.00	922.00	28.00	950.00
FK0 NATIONAL GUARD	45.49	53.00	30.00	0.00	30.00	23.00	0.00	53.00	0.00	53.00
BN0 D.C. EMERGENCY MANAGEMENT AGENCY	37.54	39.00	26.00	0.00	26.00	13.00	0.00	39.00	0.00	39.00
DQ0 COMMISSION ON JUDICIAL DISABILITIES & TENURE	2.00	2.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
DV0 JUDICIAL NOMINATION COMMISSION	1.00	1.00	1.00	0.00	1.00	0.00	0.00	1.00	0.00	1.00
FH0 OFFICE OF POLICE COMPLAINTS	15.00	22.25	22.25	0.00	22.25	0.00	0.00	22.25	0.00	22.25
FZ0 D.C. SENTENCING COMMISSION	6.00	5.00	5.00	0.00	5.00	0.00	0.00	5.00	0.00	5.00
FX0 OFFICE OF THE CHIEF MEDICAL EXAMINER	62.12	76.00	89.00	2.00	91.00	0.00	0.00	91.00	0.00	91.00
FS0 OFFICE OF ADMINISTRATIVE HEARINGS	25.61	62.25	49.25	3.00	52.25	0.00	0.00	52.25	15.00	67.25
FI0 CORRECTIONS INFORMATION COUNCIL	0.00	2.00	2.00	0.00	2.00	0.00	0.00	2.00	0.00	2.00
FJ0 CRIMINAL JUSTICE COORDINATING COUNCIL	2.00	9.00	1.85	0.00	1.85	7.15	0.00	9.00	0.00	9.00
FV0 FORENSIC HEALTH AND SCIENCE LABORATORY	0.00	10.00	10.00	0.00	10.00	0.00	0.00	10.00	0.00	10.00
UC0 OFFICE OF UNIFIED COMMUNICATIONS	0.00	353.00	40.00	320.00	360.00	0.00	0.00	360.00	0.00	360.00
Total, Public Safety and Justice	7,292.20	8,082.50	7,595.80	352.00	7,947.80	125.70	0.00	8,073.50	73.00	8,146.50
Public Education System										
GA0 D.C. PUBLIC SCHOOLS	10,375.61	10,790.28	8,506.44	25.80	8,532.24	1,057.46	111.80	9,701.50	355.26	10,056.76
GX0 TEACHERS' RETIREMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GD0 STATE EDUCATION OFFICE	60.57	67.00	37.25	2.00	39.25	36.00	0.00	75.25	0.00	75.25
GC0 D.C. PUBLIC CHARTER SCHOOLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF0 UNIVERSITY OF THE DISTRICT OF COLUMBIA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GG0 UNIVERSITY OF THE DISTRICT OF COLUMBIA SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CE0 D.C. PUBLIC LIBRARY	382.96	457.89	441.00	1.00	442.00	11.00	0.00	453.00	4.00	457.00
BX0 COMMISSION ON ARTS & HUMANITIES	8.00	9.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total, Public Education System	10,827.14	11,324.17	8,984.69	28.80	9,013.49	1,104.46	111.80	10,229.75	359.26	10,589.01
Human Support Services										
JA0 DEPARTMENT OF HUMAN SERVICES	1,648.82	2,224.05	535.99	0.00	535.99	1,087.01	1.00	1,624.00	4.00	1,628.00
RL0 CHILD AND FAMILY SERVICES AGENCY	807.05	952.94	616.62	0.00	616.62	149.50	0.00	766.12	187.31	953.43
RM0 DEPARTMENT OF MENTAL HEALTH	1,486.14	1,704.07	1,349.54	37.00	1,386.54	15.00	0.00	1,401.54	89.00	1,490.54
HC0 DEPARTMENT OF HEALTH	1,129.57	1,456.08	357.19	154.18	511.37	813.35	0.00	1,324.72	12.20	1,336.92
HA0 DEPT OF PARKS AND RECREATION	693.01	899.14	672.00	60.00	732.00	0.00	24.00	756.00	161.00	917.00
BY0 OFFICE ON AGING	23.99	26.00	14.00	0.00	14.00	9.00	0.00	23.00	3.00	26.00
PT0 PBC TRANSITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BH0 UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BG0 DISABILITY COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
HMO OFFICE OF HUMAN RIGHTS	25.40	27.00	27.00	0.00	27.00	4.00	0.00	31.00	0.00	31.00
BZ0 OFFICE ON LATINO AFFAIRS	10.00	12.00	12.00	0.00	12.00	0.00	0.00	12.00	0.00	12.00
JF0 D.C. ENERGY OFFICE	38.63	52.85	2.70	1.00	3.70	34.03	11.93	49.66	0.34	50.00
JY0 CHILDREN AND YOUTH INVESTMENT FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
BR0 BROWNFIELD REMEDIATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AP0 ASIAN AND PACIFIC ISLANDER AFFAIRS	3.30	5.00	7.00	0.00	7.00	0.00	0.00	7.00	0.00	7.00
VA0 OFFICE OF VETERANS AFFAIRS	3.00	3.00	3.00	0.00	3.00	0.00	0.00	3.00	0.00	3.00
RN0 INCENTIVES FOR ADOPTION OF CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
JZ0 DEPARTMENT OF YOUTH REHABILITATION SERVICES	0.00	0.00	581.00	0.00	581.00	0.00	0.00	581.00	11.00	592.00
Total, Human Support Services	5,868.91	7,362.13	4,178.04	252.18	4,430.22	2,111.89	36.93	6,579.04	467.85	7,046.89

Government of the District of Columbia

FY 2006 Proposed Core Budget - Full-Time Equivalent Employment Authority

Gross Funds

				FY 2006 Employment Authority by Type of Funding							
Appropriation Title		FY 2004 Actuals - Gross Funds	FY 2005 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Public Works											
KTO	DEPARTMENT OF PUBLIC WORKS	1,163.30	1,405.02	1,280.22	8.00	1,288.22	0.00	0.00	1,288.22	143.80	1,432.02
KA0	DEPARTMENT OF TRANSPORTATION	265.06	102.00	0.00	100.25	100.25	0.75	0.00	101.00	3.00	104.00
KV0	DEPARTMENT OF MOTOR VEHICLES	252.40	364.50	254.40	121.60	376.00	0.00	0.00	376.00	5.00	381.00
TC0	D.C. TAXI CAB COMMISSION	15.60	17.00	14.00	3.00	17.00	0.00	0.00	17.00	0.00	17.00
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
KD0	SCHOOL TRANSIT SUBSIDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total, Public Works		1,696.36	1,888.52	1,548.62	232.85	1,781.47	0.75	0.00	1,782.22	151.80	1,934.02
Financing and Other											
RDO	RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DS0	REPAYMENT OF LOANS AND INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZA0	SHORT-TERM BORROWINGS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SB0	INAUGURAL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CP0	CERTIFICATES OF PARTICIPATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZH0	SETTLEMENTS AND JUDGMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZZ0	WILSON BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UP0	WORKFORCE INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TT0	TOBACCO TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DO0	NON-DEPARTMENTAL	0.00	0.00	16.00	0.00	16.00	0.00	0.00	16.00	0.00	16.00
EP0	EMERGENCY PLANNING AND SECURITY FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TE0	ONE-TIME EXPENDITURES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TX0	TAX INCREMENT FINANCING (TIF) PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CS0	CASH RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GR0	GRANT DISALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ELO	EQUIPMENT LEASE OPERATING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SV0	EMERGENCY AND CONTINGENCY RESERVE FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
CN0	PAY-GO CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
RH0	DISTRICT RETIREE HEALTH CONTRIBUTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total, Financing and Other		0.00	0.00	16.00	0.00	16.00	0.00	0.00	16.00	0.00	16.00
Total General Operating Funds		29,567.51	33,052.89	25,093.92	1,528.20	26,622.12	3,923.22	150.23	30,695.57	1,427.36	32,122.93

Government of the District of Columbia

FY 2006 Proposed Core Budget - Full-Time Equivalent Employment Authority

Gross Funds

				FY 2006 Employment Authority by Type of Funding							
Appropriation Title		FY 2004 Actuals - Gross Funds	FY 2005 Approved Budget - Gross Funds	Local Funds	Other Funds	SUBTOTAL, General Fund	Federal Funds	Private Funds	SUBTOTAL, Gross Funds - less Intra District	Intra-District	TOTAL FY 2006 Proposed Budget, Gross Funds
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Enterprise and Other Funds											
LA0	WATER AND SEWER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LB0	WASHINGTON AQUEDUCT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SW0	STORM WATER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DC0	D.C. LOTTERY & CHARITABLE GAMES CONTROL BOARD	83.58	91.50	0.00	77.00	77.00	0.00	0.00	77.00	0.00	77.00
SC0	SPORTS AND ENTERTAINMENT COMMISSION	46.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DY0	D.C. RETIREMENT BOARD	13.16	14.00	0.00	45.00	45.00	0.00	0.00	45.00	0.00	45.00
FP0	CORRECTIONAL INDUSTRIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	722.00	1,023.46	576.00	214.00	790.00	154.30	16.00	960.30	75.00	1,035.30
UV0	D.C. OFFICE OF PERSONNEL AGENCY TRUST FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UW0	D.C. PUBLIC LIBRARY TRUST FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UI0	UNEMPLOYMENT COMPENSATION FUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total, Enterprise and Other Funds		865.54	1,128.96	576.00	336.00	912.00	154.30	16.00	1,082.30	75.00	1,157.30
Grand Total, DISTRICT GOVERNMENT		30,433.05	34,181.85	25,669.92	1,864.20	27,534.12	4,077.52	166.23	31,777.87	1,502.36	33,280.23